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Financing of the United Nations Organization Mission in the Democratic Republic of the Congo

Performance report on the budget of the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) for the period from 1 July 2004 to 30 June 2005.

The total expenditure for MONUC for the period from 1 July 2004 to 30 June 2005 has been linked to the Mission's objective through a number of results-based frameworks, grouped by components, namely, peace and security in the Democratic Republic of the Congo, Transitional Government and elections, rule of law, the human dimension of sustainable peace and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	383 820.2	379 763.4	4 056.8	1.1
Civilian personnel	149 236.2	140 862.5	8 373.7	5.6
Operational costs	421 709.7	380 258.6	41 451.1	9.8
Gross requirements	**954 766.1**	**900 884.5**	**53 881.6**	**5.6**
Staff assessment income	17 523.3	14 882.7	2 640.6	15.1
Net requirements	**937 242.8**	**886 001.8**	**51 241.0**	**5.5**
Voluntary contributions in kind (budgeted)	3 067.1	3 112.6	(45.5)	(1.5)
Total requirements	**957 833.2**	**903 997.1**	**53 836.1**	**5.6**

Human resources incumbency performance

Category	*Approved*[a]	*Planned (average)*	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	760	760	725	4.6
Military contingents	15 714	13 425	12 683	5.5
Civilian police	268	225	158	29.8
International staff	975	973	715	26.5
National staff	1 355	1 354	1 137	16.0
United Nations Volunteers	491	473	425	10.1

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and planned monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The initial budget for the maintenance of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) for the period from 1 July 2004 to 30 June 2005 was set out in the report of the Secretary-General of 3 February 2004 (A/58/701) and subsequently revised in his report of 22 February 2005 (A/59/707). The budget amounted to $962,012,400 gross ($944,489,100 net), exclusive of the budgeted voluntary contributions in kind in the amount of $3,067,100, and provided for a total of 760 military observers, 15,714 military contingent personnel, 268 civilian police officers, 1,162 international staff, 1,747 national staff, including 36 national officers, and 605 United Nations Volunteers.

2. Based on the recommendations of the Advisory Committee on Administrative and Budgetary Questions, contained in paragraphs 53 and 50 (a) of its reports of 8 April 2004 (A/58/759/Add.10) and 11 March 2005 (A/59/735), respectively, the General Assembly, in its resolutions 58/259 B of 18 June 2004 and 59/285 A of 13 April 2005, appropriated a total amount of $954,766,100 gross ($937,242,800 net) for the maintenance of the Mission for the period from 1 July 2004 to 30 June 2005. The approved budget provided for 760 military observers, 15,714 military contingent personnel, 268 civilian police officers, 975 international staff, 1,355 national staff, including 25 national officers, and 491 United Nations Volunteers, as well as for personnel (on temporary contracts up to one year) deemed essential to deal with the expansion of the Mission pending consideration by the General Assembly of the proposed budget for the maintenance of the Mission for the period from 1 July 2005 to 30 June 2006. The appropriated amount of $954,766,100 gross ($937,242,800 net) has been assessed on Member States.

II. Mandate performance

3. The mandate of MONUC was established by the Security Council in its resolution 1291 (2000) of 24 February 2000. The mandate for the performance period was provided by the Council in its resolutions 1493 (2003) of 28 July 2003, 1533 (2004) of 12 March 2004, 1565 (2004) of 1 October 2004 and 1592 (2005) of 30 March 2005. In its resolution 1565 (2004), the Security Council authorized the increase of the Mission's strength by 5,900 personnel, including up to 341 civilian police personnel, as well as the deployment of appropriate civilian personnel, appropriate and proportionate air mobility assets and other force enablers, and decided that MONUC would have the mandate set out in paragraphs 4, 5 and 7 of the resolution.

4. The Mission is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security in the region.

5. Within this overall objective, the Mission has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: peace and security in the Democratic Republic of the Congo, Transitional Government and elections, rule of law, the human dimension of sustainable peace and support.

6. The present report assesses actual performance against the planned results-based frameworks set out in the 2004/05 budget. In particular, the performance report compares the actual indicators of achievement, i.e., the extent to which progress has been made during the period against the expected accomplishments, with the planned indicators of achievement and compares the completed outputs with the planned outputs.

Component 1: Peace and security in the Democratic Republic of the Congo

Expected accomplishment 1.1: Prevalence of conditions of a stable security environment in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
Zero reports of armed groups threatening civilian population	258 reports of Forces démocratiques de libération du Rwanda (FDLR) and Ituri armed groups threatening and attacking the civilian population in Ituri, North Kivu and South Kivu
Establishment of the Democratic Republic of the Congo integrated National Armed Forces	5 out of 82 brigades integrated and 3 brigades deployed despite the equipment and logistics problems faced by the Forces armées de la République démocratique du Congo (FARDC)
No unlawful presence of foreign Government troops in the Democratic Republic of the Congo	No verified unlawful presence of foreign Government troops in the Democratic Republic of the Congo
10 per cent reduction of casualty rate resulting from mine and explosive remnants of war accidents from 116 currently identified	80 per cent reduction, with 21 registered casualties from mine and explosive remnants of war compared with 103 registered casualties in 2003/04
Reduction of cross-border movements of combatants	Cross-border movement of combatants continued in the eastern part of the Democratic Republic of the Congo. 3 confirmed reports regarding armed groups crossing the border
Reduction in the presence of arms and other related materials in the eastern part of the Democratic Republic of Congo	No evidence of use of heavy arms. Use by armed groups of light small arms and machine guns continued
All movement of armed groups posing a threat to the transitional process limited to restricted areas (disarmament, demobilization, repatriation, resettlement and reintegration sites and disarmament and community reinsertion sites) in Ituri	The confinement of armed groups to restricted areas not fully achieved, with 1,500 militia members present in the area north of Fataki and Bunia 16,400 militia members disarmed in Ituri, including 4,400 children, representing over 90 per cent of all armed militia present in the region

Planned outputs	*Completed (number or yes/no)*	*Remarks*
240,000 troop foot patrol days conducted by Task Force 1 (50 troops per patrol, 3 patrols per company, 8 companies for 200 days)	792 000	Troop foot patrol days conducted by Eastern Division (average 30 troops per patrol, 2 patrols per company, 44 companies for 300 days) Increased output owing to deployment of 2 brigades in North and South Kivu
126,000 troop foot patrol days conducted in Ituri, North Kivu and South Kivu to observe the cessation of ceasefire violations (35 troops per patrol, 3 patrols per company, 12 companies for 100 days)	432 000	Troop foot patrol days (12,000 troops per month per brigade for 12 months for 3 brigades) Increased output owing to deployment of 3 brigades in the eastern part of the Democratic Republic of the Congo
328,500 troop days provided for security of MONUC elements in Kinshasa (900 troops from the Mission Reserve Battalion for 365 days)	87 600	Troop patrol days by the Western Brigade (240 troops for 365 days) Requirements for the provision of protection of MONUC assets and personnel in Kinshasa met by 2 companies resulting in the decreased output
446,100 troop days provided by quick reaction/standby force (200 troops from a company-size quick-reaction force for 365 days, 1 company from each brigade (3 brigades), 150 troops per company for 182 days), Mission Reserve Battalion (750 troops for 182 days), and Operational Reserve Battalion (850 troops for 182 days) ready to be deployed at any time to prevent ceasefire violations in any part of the Democratic Republic of the Congo	531 920	Troop days (4 companies, 120 troops per company for 365 days; 1 company from each brigade (3 brigades), 120 troops per company for 182 days; 750 troops from Mission Reserve Battalion for 182 days; 850 troops from Operational Reserve Battalion for 182 days) Increased output owing to the conduct of military operations in the eastern part of the Democratic Republic of the Congo
9,320 patrol and support hours flown for surveillance and monitoring of border and militia camps, insertion and extraction of foot patrols, patrolling and casualty evacuation, and defence of personnel, facilities and installations and transport of personnel and equipment (1,920 patrol and 4,800 support hours (40 hours a month for 12 months for 4 attack helicopters and 40 hours a month for 10 utility helicopters), 2,600 patrol and support hours (40 hours a month for 5 and a half months for 4 attack helicopters, 40 hours a month for 4 months for 4 surveillance helicopters and 40 hours a month for 4 and a half months for 6 utility helicopters)	4 894	Patrol and support hours 1,035 patrol hours for 8 attack helicopters 303 patrol hours for 4 surveillance helicopters 3,556 support hours for 16 utility helicopters The delayed deployment of 14 military helicopters resulted in the decreased output

82,125 military observers mobile patrol days conducted in North and South Kivu and in Ituri for liaison, reconnaissance, observation, training, investigations of ceasefire violations, monitoring of the arms embargo, the illegal exploitation of natural resources, and support to disarmament, demobilization and reintegration/disarmament, demobilization, repatriation, resettlement and reintegration (3 observers per patrol, 75 teams during 365 days)	148 920	Military observers mobile patrol days 6 observers per patrol (2 teams), 68 teams for 365 days Increased output owing to deployment of additional military observers in the eastern Democratic Republic of the Congo
22,630 staff-operated days maintained in the Joint Operations Centre at MONUC headquarters in Kinshasa (62 staff/troops for 365 days)	22 630	Staff-operated days
37,230 (an average of 17 staff per sector, 6 sectors for 365 days) staff and 21,170 (an average of 29 troops per sector, 2 sectors for 365 days) troop operated days maintained in Sector Headquarters	6 300	Staff days (21 staff in 2 sectors for 300 days) Decreased output owing to the redeployment of troops to the eastern part of the Democratic Republic of the Congo and the resulting decrease in the number of sectors in the mission area from 6 to 2
7,560 naval patrol days (7 troops per pusher, 9 pushers for 120 days) conducted in support of disarmament, demobilization, repatriation, resettlement and reintegration and disarmament, demobilization and reintegration efforts, military observers tasks, humanitarian assistance and human rights activities	12 600	Naval patrol days (7 troops per pusher, 6 pushers for 300 days) Increased output attributable to the need to provide armed riverine escort in view of the prevailing security situation Lower number of pushers owing to decreased requirements for the movement of cargo by river owing to the shift of activities to the eastern part of the Democratic Republic of the Congo inaccessible by river
Provision made for up to 25,000 civilians at risk to be protected in United Nations facilities	Yes	Deployment of 2 Kivu Brigades and the joint MONUC-FARDC operations provided safe haven for approximately 80,000 civilians at risk
Coordinated international support for security sector reform through reports, meetings and analysis	Yes	152 meetings, visits and briefings to delegations of various countries and European Union officials on progress in security sector reform in the Democratic Republic of the Congo

		152 technical coordination meetings of the security sector reform subcommittee with the Commission nationale du désarmement, de la démobilisation et de la réinsertion (CONADER), the World Bank/Multi-Country Demobilization and Reintegration Programme (MDRP), the United Nations Development Programme (UNDP) and high-level representatives of the Transitional Government
		12 meetings of the Joint Commission on Security Sector Reform
100 advocacy meetings with all parties held to stop the use of landmines	105	Advocacy meetings
		27 meetings on stopping the use of land mines and 78 meetings on victim assistance
1,000 kilometres of routes and 12,000 square metres of ground surveyed and cleared of land mines and unexploded ordnance, mine clearance operations coordinated and mine awareness education provided	104	Kilometres of routes
	477 000	Square metres cleared
		Based on available mine clearance capacity
		Mine clearance operations coordinated and 29,115 people educated in mine awareness
10,556 staff/troop operated days maintained in the MONUC Force headquarters in Kinshasa (58 staff/troops for 182 days)	19 110	Staff/troop operated days (105 staff/troops for 182 days)
		Increased output owing to deployment of the Western Brigade to Kinshasa
18,200 staff/troop operated days maintained in the divisional headquarters in Kisangani (100 staff/troops for 182 days)	11 466	Staff/troop operated days (63 staff and military observers for 182 days)
		Decreased output is a result of slower deployment of staff and military observers
21,840 staff/troop operated days maintained in brigade headquarters (an average of 60 staff/troops per brigade, 2 brigade headquarters for 182 days)	18 200	Staff/troop operated days (an average of 50 staff/troops per brigade, 2 brigade headquarters for 182 days)
		Based on operational requirements
		In addition to the above outputs, 1 quick-impact project was implemented although not planned: construction of mine destruction centre in Kisangani

Expected accomplishment 1.2: Military stabilization of Ituri

Planned indicators of achievement	*Actual indicators of achievement*
Cessation of fighting in Ituri	Armed activities decreased to 50 days compared with 90 days in 2003/04 (a decrease of 56 per cent)
Establishment of Ituri as a weapons-free zone	7,506 weapons surrendered by armed groups. Armed conflict continued
Establishment of Congolese national police authority throughout Ituri	Progress in the establishment of Congolese national police authority throughout Ituri
	386 Congolese national police officers deployed to Bunia, 50 of whom were then deployed to Mahagi to extend the State authority beyond Bunia
All 3 battalions of the first integrated FARDC Brigade deployed in Ituri and take over their areas of responsibility	Achieved
All Ituri armed groups disarmed	16,400 of an estimated 17,000 members of Ituri armed groups disarmed

Planned outputs	*Completed (number or yes/no)*	*Remarks*
The Ituri Brigade (4,760 strong) deployed throughout Ituri, with up to 12 company bases of up to 200 personnel each outside Bunia	Yes	Joint positioning and cordon-and-search operations conducted in support of FARDC to disarm foreign combatants
		12 company bases of 150 personnel each set up in Bunia
262,800 troop manned checkpoint days conducted across Ituri to observe and monitor the situation (10 troops per check point, 6 check points per company in Bunia and 12 companies for 365 days)	270 432	Troop manned checkpoint days
		(12 troops per check point, 6 checkpoints per company, 12 companies for 313 days)
750 police officers in Bunia advised and trained	608	Police officers in Bunia and Mahagi advised and trained
		Decreased output due to delayed deployment of police officers by the Congolese national police
Operations launched in support of FARDC disarmament, demobilization, repatriation, resettlement and reintegration to disarm foreign combatants, including joint positioning, cordon and search operations and the establishment of weapons-free zones	Yes	10 operations launched from January 2005 and 1,560 foreign combatants disarmed

Secretariat support to the Joint Verification Commission	Yes	3 meetings of the Joint Verification Commission supported
Operational link established with the United Nations Operation in Burundi (ONUB) for monitoring and discouraging cross-border movements of combatants between the Democratic Republic of the Congo and Burundi	Yes	2 liaison officers exchanged with ONUB. MONUC and ONUB shared information on potentially destabilizing issues and held 2 meetings to monitor cross-border movements of combatants
	2	Technical coordination meetings
	320	Joint military observer patrol days (4 military observers, twice a week for 40 weeks)

Expected accomplishment 1.3 Progress in stabilizing/resolving local conflicts

Planned indicators of achievement	*Actual indicators of achievement*
No fighting between armed groups in the eastern Democratic Republic of the Congo	60 incidents of clashes or exchange of fire between armed groups in the eastern Democratic Republic of the Congo during the reporting period

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Conflict management initiatives undertaken in the eastern Democratic Republic of the Congo on a daily basis, including use of good offices, and daily contact with belligerents and civil society; and proposals for reconciliation mechanisms made	Yes	2 meetings with all local Ituri communal Chiefs, 200 meetings with community leaders, clergy, non-governmental organizations as well as close cooperation with traditional leaders on the sensitization of the population-at-large
		Reconciliation proposals from communities/civil society groups including solutions for problems encouraged and supported in collaboration with stakeholders
Coordination meetings held twice weekly in 12 locations with transitional authorities, international political actors and United Nations partners to garner political and financial support for local peace initiatives	Yes	In addition, daily coordination with local civilian, military and police authorities
	12	Locations including provincial capitals
Quick-impact projects, to support local conflict resolution, implemented	Yes	2 quick-impact projects in Province Orientale (Wamba) and in Uvira (ongoing as of 30 June 2005)

Expected accomplishment 1.4: Progress towards the disarmament, demobilization, and repatriation of foreign armed groups in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
Repatriation of all remaining foreign combatants who volunteer	Repatriated 11,736 of the remaining foreign combatants who volunteered and their dependants

Planned outputs	*Completed (number or yes/no)*	*Remarks*
50 field surveys in local languages conducted to sensitize and prepare groups of foreign combatants entering into disarmament, demobilization, repatriation, resettlement and reintegration	50	Field surveys in local languages
6 to 10 temporary assembly areas established and security monitoring provided	6	Temporary assembly areas established in the North and South Kivu. Security provided by FARDC-MONUC and monitored by MONUC
Regular meetings with leaders of foreign armed groups, Transitional Government of the Democratic Republic of the Congo, neighbouring countries and with specialized agencies of the United Nations system as necessary	Yes	52 meetings with representatives of foreign armed groups, the Transitional Government and the Office of the United Nations High Commissioner for Refugees (UNHCR)
Disarmament, demobilization, repatriation, resettlement and reintegration operations supported by daily radio programmes produced and broadcast in local languages, 100,000 pamphlet/leaflets in local languages produced and distributed and 12 briefings conducted with media, diplomatic community and other interested parties	Yes	7 daily radio programmes broadcast in Kenyarwanda on Radio Okapi and its outlets in the eastern part of the country
	100 000	Pamphlet/leaflets
	12	Media briefings in Kinshasa, Goma and Bukavu
Special procedures for disarmament, demobilization, repatriation, resettlement and reintegration of children associated with armed groups fully implemented	No	Procedures established for ad hoc day-to-day repatriation of children associated with foreign armed combatants

Expected accomplishment 1.5: Progress towards the disarmament and demobilization of Congolese combatants in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
Implementation by the Government of the Democratic Republic of the Congo of a national Congolese disarmament, demobilization and reintegration programme	Limited-scale operations by CONADER owing to lack of implementation capacity
	18,800 Congolese combatants entered into demobilization programmes

Military forces in the Democratic Republic of the Congo end the recruitment and use of child soldiers	No verifiable systematic recruitment of children by military forces in the Democratic Republic of the Congo reported FARDC reissued instructions, in May 2005, prohibiting the recruitment of children under the age of 18, with non-compliance subject to sanctions. CONADER issued the Cadre operationel pour les enfants associés aux forces et groupes armées detailing procedures for withdrawing children from armed forces and groups

Planned outputs	*Completed (number or yes/no)*	*Remarks*
6,000 children associated with armed groups transferred to transit care facilities and/or to their communities	10 279	Children transferred Increased output owing to the greater political will to release children, in particular through the *brassage* process and the establishment of schools throughout the country However, many children still in the ranks of the FARDC units yet to pass through the *brassage* process and in the Mai Mai groups resisting *brassage*
Special procedures implemented for the disarmament, demobilization and reintegration of child soldiers, including for girls' specific needs	Yes	Special programmes implemented in Ituri for 987 girls who left armed groups
5,000 Congolese combatants disarmed for entry into demobilization programmes	18 800	Congolese combatants
Weekly coordination meetings with MDRP, UNDP, the United Nations Children's Fund (UNICEF) and other partners involved in the disarmament, demobilization and reintegration of child soldiers	443	Planning and coordination meetings on disarmament and community reintegration process in Ituri
200 meetings held with military, political authorities and civil society to advocate the end of recruitment of child soldiers	182	Advocacy meetings
Quick-impact projects implemented in disarmament, demobilization and reintegration operational areas	Yes	1 quick-impact project on the reintegration of street children in Lubumbashi

Expected accomplishment 1.6: Normalization of relations between the Democratic Republic of the Congo, and its neighbouring States in particular in Rwanda and Uganda

Planned indicators of achievement	*Actual indicators of achievement*
Cooperation in implementing and reporting the arms embargo and arms flows from the territories	Issues concerning violation of the arms embargo discussed in the context of the meetings of the Joint Verification Mechanism by the Democratic Republic of the Congo, Uganda and Rwanda, with a view to establishing a mechanism (tripartite intelligence cell) to exchange and analyse intelligence on armed groups and the illicit trafficking of weapons
Regular dialogue among and between the Democratic Republic of the Congo and neighbouring States	Regular dialogue during the period impeded as diplomatic relations between the Democratic Republic of the Congo and Rwanda were not established and upgrading of representations to ambassadorial level between the Governments of Uganda and the Democratic Republic of the Congo remained pending Meeting of the Ministers for Foreign Affairs of the Democratic Republic of the Congo, Rwanda and Uganda held in Lubumbashi on 21 April 2005 under the United States-facilitated Tripartite Agreement
Re-opening of embassies, implementation of cross-border confidence-building measures and active participation in the Great Lakes Conference process	Diplomatic relations between the Democratic Republic of the Congo and Rwanda not established The Ministers for Foreign Affairs of the Democratic Republic of the Congo, Rwanda and Uganda reaffirmed their commitment to ending the presence and activities of foreign armed groups in the eastern Democratic Republic of the Congo; agreed to support the efforts of FARDC to disarm, demobilize and repatriate to Rwanda the FDLR combatants with the support of MONUC, as well as to establish a "fusion cell" for the exchange and analysis of information relating to border security The Joint Verification Mechanism between Rwanda and the Democratic Republic of the Congo conducted 22 field missions. The Joint Commission on Border Security between the Ugandan and Congolese armed forces functioned as a confidence-building mechanism

Planned outputs	*Completed (number or yes/no)*	*Remarks*
12 reports on the arms embargo and arms flows to the Democratic Republic of the Congo produced for the Security Council and monitoring mechanism established by the Security Council	12	Reports
20 meetings held with senior regional officials responsible for bilateral relations	20	Meetings with the Presidents, Ministers for Foreign Affairs and other officials of the Democratic Republic of the Congo, Rwanda and Uganda

2 summits and 8 high-level meetings at the subregional level facilitated to normalize relations between neighbouring countries	2 Summit meetings 7 High-level meetings at the subregional level in Kigali and Nairobi, in preparation for and follow-up to the Great Lakes Conference
Coordination meetings held twice weekly in 12 locations with the transitional authorities, international political actors and United Nations partners to garner political and financial support for local peace initiatives	Yes

Component 2: Transitional Government and elections

Expected accomplishment 2.1: Progress in the establishment of the Transitional Government and other transitional institutions

Planned indicators of achievement	*Actual indicators of achievement*
Continued operation of the national legislative, executive and judicial bodies	Achieved Adoption by the Parliament of the laws on nationality and on the defence and armed forces on 12 November 2004, laws on voter registration on 24 December 2004, the draft post-transitional constitution on 13 May 2005 and the laws on a constitutional referendum and a national budget on 23 June 2005
Establishment and operation of the 5 institutions in support of democracy	The 5 institutions in support of democracy (la Haute autorite des médias; la Commission verite et reconciliation; l'Observatoire national des droits de l'homme; la Commission d'Ethique et de lutte contre la corruption and the Independent Electoral Commission) established on 30 July 2004 With the exception of the Independent Electoral Commission, the other 4 institutions did not commence operations owing to lack of political and financial support from the Transitional Government and donors
Reunification of governmental and administrative institutions	Progress made in the reunification of governmental and administrative institutions State administration deployed and functioning in the 11 provinces of the Democratic Republic of the Congo, 5 FARDC brigades integrated and 3 brigades deployed to eastern Democratic Republic of the Congo, and the national police service functioning under a central command

	Completion of the redistribution of posts in the transitional institutions in line with the power sharing formula contained in the Global and All-Inclusive Agreement with the exception of the civilian intelligence and security services (the National Intelligence Agency and Direction generale de migration) due to disagreements within the Transitional Government on this issue
Creation of a common national economic space including free movement of goods and persons	Achieved People and goods circulated freely throughout the country, airline companies and national service providers operated throughout the country, including in Ituri, and a single tax regime enforced since the establishment of the Transitional Government

Weekly meetings with the international community, including weekly meetings of the International Committee in Support of the Transition convened by the Special Representative of the Secretary-General, and weekly working-level meetings with embassy political officers on all transition-related matters	65	Meetings including 12 extraordinary meetings during periods of political/security crises in the country, 5 meetings with the *espace presidentiel* and 4 meetings with the senior leadership of the National Assembly
Daily liaison with leaders of the transitional institutions, including the Presidency, 4 Vice Presidents, Council of Ministers comprising 61 Ministers Vice Ministers, the Superior Council on Defense, the 500-member National Assembly, the 120-member Senate, the 5 institutions in support of democracy, 11 provincial administrations, as well as civil society groups and political parties	Yes	Through co-chairing weekly and biweekly meetings of the Joint Commissions with the President of the National Assembly, the Senate (Joint Commission on Legislation), FARDC senior officers and European Union Mission of Assistance for Security Sector Reform (EUSEC), the Inspector General of Police and the Minister of Interior (Joint Commission on Security Sector Reform); as well as through weekly meetings of the Independent Electoral Commission with non-governmental organizations, UNDP and the diplomatic community
Regular substantive internal reports produced for the International Committee in Support of the Transition, including policy papers and strategy options for supporting implementation of the Global and All-Inclusive Agreement and the attainment of transition objectives	Yes	
	10	Proposals on political initiatives
	20	Analytical reports

15-hour daily radio programmes in 5 languages produced and broadcast; weekly press briefings given, 1 monthly publication produced, biweekly bulletin, weekly newsletter, quarterly publication in 4 national languages produced; 50 local journalists trained and an additional radio studio and 4 relays made operational in support of the transitional process; 1 weekly television news programme and 2 weekly civic/voter education programmes produced and distributed to local television stations; and national media campaign on the electoral process launched	Yes	Daily radio programmes produced and distributed to 33 local television stations 50 press conferences 400 journalists trained National media campaign on electoral process launched In addition, 3-hour daily short-wave radio programme on civic education, news and elections in 5 languages produced and broadcast
Quick-impact projects implemented in support of the legitimacy at the grass-roots level of newly unified political and military institutions mainly in provinces and the electoral process developed by civil society	Yes	4 quick-impact projects: sensitization on electoral process in Kisangani; train-the-trainer workshop on electoral process in Kisangani; theatre/video production on elections in Kinshasa; and rehabilitation of a government office in Solensama in the Ituri region
Monthly advocacy gender-related meetings held with transitional leaders and civil society and 4 gender capacity-building workshops held on the peace process, elections and leadership	25	Meetings, including 10 meetings with women leaders, parliamentarians, leaders of youth and civil society organizations on capacity-building and the legislative process in connection with the elections, and 15 meetings with civil society to advocate for a peaceful 30 June following a joint capacity-building seminar on advocacy, lobbying and leadership
	55	Gender-related meetings with leaders of civil society and Government for capacity-building in leadership and secure environment for the electoral process
	5	Gender-related capacity-building workshops, comprising 3 workshops for 200 teachers on gender and elections and 2 workshops on women, peace and security in Kinshasa and Kisangani
5 formal reports to the Security Council prepared based on daily tracking and analysis of the progress of the Transitional Government	5	Reports
1,000 integrated national police force members formed in Kinshasa to replace the neutral police force and provide security to Transitional Government and the legislative, judicial and administrative bodies	1 008	National police force members

6 meetings held with the Transitional Government on the political integration of Ituri	6	Meetings
20 coordination meetings held on resource mobilization, daily planning advice and technical support with the Ituri administration	20	Meetings

Expected accomplishment 2.2: Progress towards the holding of free and fair national elections

Planned indicators of achievement	*Actual indicators of achievement*
Implementation of national electoral law, Independent Electoral Commission operational, preparations for elections in line with electoral timeline	Draft electoral law finalized on 30 June 2005
	11 provincial representatives and 64 liaison offices covering 145 *territoires* and 21 cities and 9,000 registration centres in the Democratic Republic of the Congo opened by the Independent Electoral Commission
	The Bureau national des operations of the Independent Electoral Commission established on 5 April 2005 and 15 staff recruited
	186 of the 211 registered political parties signed, on 18 June 2005, the code of conduct prepared by the Independent Electoral Commission
	The registration of voters commenced in Kinshasa on 20 June 2005
Finalization of international funding and support arrangements for the holding of elections	Achieved
	$272 million covering the estimated election budget pledged by donors
	$48 million pledged by donors for the provision of security to the electoral process
	$20 million committed for the elections by the Government of the Democratic Republic of the Congo
Development of a comprehensive operational plan for all phases of the electoral process for the Independent Electoral Commission	Achieved jointly by the Independent Electoral Commission, MONUC, the Projet d'appui au processus electoral au Congo (APEC) and UNDP to distribute electoral materials from the 166 electoral distribution centres to the 9,000 registration centres and 40,000 polling stations

Civic and voter education campaign launched by the Independent Electoral Commission countrywide	Achieved Framework agreement between the Independent Electoral Commission and local non-governmental organizations involved in the civic education campaign signed and civic education campaign launched on 18 June 2005 Major legal texts in 4 national languages relating to elections, including nationality and registration laws and the draft constitution, distributed throughout the country by the Independent Electoral Commission since 18 December 2005
All relevant legislation adopted by the Parliament and promulgated by the President	Achieved Parliament adopted and the President promulgated the Nationality Law on 12 November 2004, the Registration Law on 24 December 2004 and the Law on the Referendum on 23 June 2005 The Electoral Law to be adopted following the referendum
Draft of a new constitution finalized by Parliamentary institutions	National Assembly adopted draft constitution on 13 May 2005

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Election website launched	Yes	On 17 August 2004
Monthly meetings of the International Committee in Support of the Electoral Process convened by the Special Representative of the Secretary-General and the Deputy Special Representative of the Secretary-General	Yes	Electoral process issues discussed in the regular meetings of the International Committee for Support to the Transition and the International Committee in Support of the Electoral Process and at the weekly meetings of the Electoral Technical Committee of the Joint Commission on Elections
Weekly meetings of the Technical Committee in Support of the Electoral Process convened	36	Meetings of members of international community to exchange information, to avoid duplication of effort, to bring issues of political nature to the International Committee for Support to the Transition and to assist in the organization of the constitutional referendum and elections and in the coordination of international assistance for the electoral process
Daily liaison with electoral authorities, including members of the Independent Electoral Commission and the Inter-institutional Committee, and intergovernmental and non-governmental organizations established	Yes	Through 100 meetings with the Independent Electoral Commission, 32 meetings with the Transitional Government and 46 meetings with non-governmental organizations

100 meetings convened between MONUC, members of the United Nations system and national and international actors to facilitate international coordination on the electoral process	124	Meetings (48 meetings with members of the diplomatic corps, 40 meetings with UNDP and United Nations agencies and 36 meetings with international non-governmental organizations)
	104	Biweekly working meetings with UNDP and other United Nations bodies
23 members of the Independent Electoral Commission trained	23	Members trained between December 2004 and February 2005
Weekly civic/voter education programmes produced and distributed to local television stations, and national media campaign on the electoral process launched	5	Television spots produced and distributed for broadcasting to 33 local television stations
	13	Civic/voter registration education and sensitization programmes produced and broadcast on Radio Okapi
Daily advice on the electoral process provided to 75 field offices of the Independent Electoral Commission in 11 provinces	Yes	
Organized and co-chaired bimonthly meetings of the Steering Committee of the Technical Assistance Project on Electoral Assistance in the Democratic Republic of the Congo	5	Meetings with the donor community, UNDP, the Independent Electoral Commission and the Ministers of Interior, Budget and Plan on the progress of the electoral process and to approve work programmes and the budget of UNDP/APEC
Weekly meetings with donors to mobilize funds for electoral trust fund	Yes	
Advice on voter registration, logistics, training and civic education to the Independent Electoral Commission	Yes	In addition, advice provided on the organization of a national public information campaign

Component 3: Rule of law

Expected accomplishment 3.1: Progress in the development of the rule of law sector

Expected accomplishment 3.2: Progress in respect for human rights in the Democratic Republic of the Congo, including investigation and redress of human rights violations

Expected accomplishment 3.3: Progress towards effective national border control regime

Planned indicators of achievement	*Actual indicators of achievement*
Establishment of an integrated national police force	3,269 — strong force comprised of 1,008 officers of the integrated police unit trained by European Union, 1,000 officers of the rapid intervention police trained, equipped and deployed under bilateral arrangements between the Government of France and the Transitional Government, 712 officers of mobile units trained through assistance provided by the Governments of Angola and South Africa and 549 crowd-control officers trained by MONUC Provincial inspectors appointed in July 2004
Establishment of national judicial structure, appointment and deployment of judicial personnel throughout the country	Civilian and military justice personnel deployed to provincial centres and military magistrates deployed throughout the country
Correctional facilities in the Democratic Republic of the Congo meet international and human rights standards	Not achieved owing to a lack of capacity of the Transitional Government
National human rights protection structures acting in compliance with international standards, including in the areas of adoption of laws, reporting to United Nations and regional human rights bodies and institutional reforms with particular emphasis on the rights of women and children	Not achieved owing to a lack of national capacity to address issues of human rights protection structures
Transitional Government investigates human rights violations, prosecutes suspects and provides information and access to international human rights investigations and criminal proceedings; specific measures taken to address accountability for abuses against children	368 cases opened, 674 persons, including 92 soldiers/militia members, arrested, 187 judgements completed and 14 international arrest warrants issued
Civil society participation in the promotion and protection of human/child/gender rights and rule of law	4 commissions set up on sexual violence, children in conflict with the law, disarmament, demobilization and reintegration and child protection

Establishment of an integrated national border service	Not achieved Direction générale de migration, responsible for border police, not in control of all areas in the Democratic Republic of the Congo

Planned outputs	*Completed (number or yes/no)*	*Remarks*
12 meetings of the international task force on rule of law held, comprising multinational bilateral donors, United Nations programmes and agencies and MONUC	5	Preparatory meetings held for the establishment of a joint justice coordination mechanism
23 assessment missions for judicial, correctional, police reform, and child protection issues undertaken and logistically supported	29	Assessment missions (18 missions to prisons and 11 missions to military and civilian justice institutions)
Regular meetings held with national authorities to advocate and assist in the functioning of the national customs service and border police	1	Meeting with the Direction générale de migration Lower output due to existence of political factions in the Direction générale de migration, absence of centralized structure and non-integration of the border police in the Congolese national police
In collaboration with the Office of the United Nations High Commissioner for Human Rights (OHCHR), donor support coordinated and human rights training and assistance provided to the Observatoire national, the Truth and Reconciliation Commission and local human rights organizations, as well as to judicial, correctional and police institutions	36	Training workshops on investigative methods and civil and political rights provided to the Observatoire national and to local human rights organizations
	2	Seminars on the organization of the State; and criminal law and prevention of corruption for Congolese national police
Government officials advised in their official reporting requirements to United Nations and regional human rights bodies	Yes	In collaboration with OHCHR
Bimonthly meetings held with the Minister of Human Rights	6	Bimonthly and ad hoc meetings
	4	Meetings of the Human Rights Liaison Committee with all the Government ministries and OHCHR
2 human rights non-governmental organizations trained on basic investigation techniques and on treaty reporting in all provinces	12	Non-governmental organizations trained in all provinces on investigation techniques

In coordination with child protection agencies, 20 meetings held with the transitional authorities regarding child protection legislation, institutional reforms and other child protection concerns	41	Meetings Increased output owing to additional meetings on children and the electoral process
200 training/sensitization sessions held in support of local child protection, non-governmental organizations and authorities	197	Training/sensitization sessions for judicial officials of the Congolese national police, local media, military and judicial personnel on children in armed groups, including follow-up on individual cases of detained children
12 special investigation missions and reports on gross violations of human rights conducted; 3 human rights thematic reports prepared and 2 special briefings provided for the Special Rapporteur of the Commission on Human Rights on the situation of human rights in the Democratic Republic of the Congo	13	Special investigation missions
	2	Briefings for the Special Rapporteur
300 investigations into violations against minors carried out, with priority given to those related to children in armed conflict; capacities to document abuses strengthened, particularly in the context of prosecution and of the Truth and Reconciliation Commission	502	Investigations, including 325 of cases of children in detention, 6 death penalty cases and 171 other serious violations In addition, 3 workshops on human rights monitoring issues, 2 training sessions for members of the Observatoire des Droits de l'Homme, child protection non-governmental organizations and judges on documenting abuses as well as 2 projects for non-governmental organizations on human rights monitoring
1,200 cases of human rights violations throughout the Democratic Republic of the Congo, including sexual violence investigated, recorded and analysed	2 291	Cases concerning 4,180 victims of human rights violations investigated, recorded in the human rights database and analysed In addition, 48 weekly reports and 1 quarterly report on human rights violations produced
Weekly contact maintained with national and international bodies dealing with impunity and recommendations prepared	Yes	3 meetings per week with members of the civilian and military judiciary, police and military authorities and Minister for Human Rights
	12	Recommendations to the Auditor General, the Chief of the Republican Guard, the Inspector General of Police and the Minister for Human Rights
30 existing, and ad hoc police units, plus integrated police units supported	1	Police unit supported Decreased output owing to the non-establishment of 30 units owing to lack of capacity of the Transitional Government and late authorization by the Government (April 2005) for co-location of MONUC police with the Congolese national police units, as well as support to the integrated police units by the European Union

750 police officers in Bunia and 1,500 police officers, in politically sensitive areas of urgent need (Kivus), advised and trained	608	Police officers in Bunia and Mahagi trained and advised
	2 174	Police officers received specialized training and refresher programmes
Bimonthly meetings held with police chiefs on the implementation of strategic operations plan for the integrated Congolese national police	Yes	Weekly meetings since the establishment of the Groupe technique pour la securisation des elections and the Centre national des opérations on 3 May 2005 and 4 June 2005, respectively
Police assistance coordination mechanism established	Yes	The *Groupe technique pour la securisation des elections*, a sub-entity of the Joint Commission on Security Sector Reform, established
4 seminars on security sector reform/community policing principles held with police staff and civil society	1	National police seminar in August 2004 financed through assistance provided by the Government of the United Kingdom of Great Britain and Northern Ireland in Kinshasa
5 training centres maintained	1	Training centre refurbished and maintained in Kisangani
		Decreased output due to maintenance of a training centre at Kasangulu by the European Union, with the remaining 3 planned to be refurbished and maintained with funds from the UNDP Basket Fund
6,000 local police officers, of whom at least 600 are women, participate in refresher courses on thematic related topics	2 332	Local police officers, including 2,000 women
11 regional police headquarters (administration/logistics, selected specialized units) covered through advising/monitoring and preparedness to face election period's specific tasks	Yes	In 12 cities in 9 provinces
12 meetings held with Congolese border police and restructuring plans developed	1	Meeting
		Decreased output owing to existence of political factions in the Direction générale de migration, absence of a centralized structure and non-integration of the border police in the Congolese national police
Quick-impact projects implemented in support of human rights project developed by civil society	Yes	10 quick-impact projects (2 completed and 8 ongoing as at 30 June 2005) including rehabilitation of prisons, courts and prosecutors offices, provision of legal and psycho-social support to victims of sexual violence and gender-based violence
Activity reports of human and civil liberty rights violations investigated	30	Investigations
	48	Weekly reports
	1	Quarterly report

11 regional seminars/workshops, including 1 national seminar in Kinshasa for the Congolese national police on the role of the police in the electoral process, including security, to be held in 11 provinces	1	National Seminar in Kinshasa
	9	Refresher training with national police trainers in 9 provinces
1,185 civilian police patrol days (2 civilian police per patrol, 3 patrols per day for 365 days) conducted in Kinshasa jointly with military observers; 6,570 military observer patrol days (6 military observers per patrol, 3 patrols per day for 365 days)	1 185	Police patrol days
	6 750	Military observer patrol days
Trained and advised 531 Congolese police officers on capacity-building of Congolese police units at the local, district and municipal level in 11 provinces	526	Police officers trained as trainers to conduct refresher-training courses in the country's 116 districts
Daily meetings with senior police officials held in Kinshasa and 6 provincial cities to advise on reform and compliance with international policing standards	Yes	Except in Eastern Kasai and Bandundu provinces where MONUC civilian police had not established presence

Component 4: Human dimension of sustainable peace

Expected accomplishment 4.1: Improved humanitarian conditions in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
Safe access of humanitarian actors to all displaced and destitute populations in the Democratic Republic of the Congo	811 joint assessment/verification missions, including 534 verification missions carried out by United Nations agencies and non-governmental organizations to formerly inaccessible populations, compared with 314 missions undertaken in 2003/04
	Humanitarian operations commenced in new areas (Kasai Oriental, South Kivu (Uvira, Walungu, Baraka/Fizi), South Katanga, North Kivu (Kanyabayonga) and Ituri), with special convoys for the delivery of humanitarian assistance
	United Nations agencies operational in 9 out of the 11 provinces of the Democratic Republic of the Congo

	366 refugees moved to transit camp at Uvira from the borders of Burundi and the Democratic Republic of the Congo; 5,500 refugees from the Republic of the Congo and 1,941 refugees from the Central African Republic repatriated to Equateur province by UNHCR; 50,000 displaced civilians in Tchoma area of Ituri provided with emergency assistance by United Nations agencies and non-governmental organizations and 1,000 displaced persons provided with medical treatment by Mission's military doctors; 4,000 families affected by floods in South Kivu provided with humanitarian assistance by United Nations agencies and some 50,000 internally displaced persons and returnees in the Walungu territory provided with humanitarian assistance by the World Food Programme

Expected accomplishment 4.2: Progress in the reintegration of children affected by armed conflict into civil society

Planned indicators of achievement	*Actual indicators of achievement*
All identified vulnerable children returned to their communities and reunified with families	More than 10,000 children left armed groups and returned to their communities Internally displaced persons and refugee children started to return to their communities in many places with other children becoming internally displaced persons owing to the security situation in their communities Security in many areas made reintegration fragile and impossible in some cases

Expected accomplishment 4.3: Progress towards national and local reconciliation

Planned indicators of achievement	*Actual indicators of achievement*
Establishment of truth and reconciliation mechanisms	Achieved The Truth and Reconciliation Commission established with 13 Commissioners did not function owing to a lack of political will within the Transitional Government
Direct involvement of the Transitional Government in resolving/addressing local conflict situations throughout the Democratic Republic of the Congo	Increased proactive approach taken to local conflict resolution by the deployment by the Transitional Government of 3 FARDC brigades in the Ituri region and the Kivus

Expected accomplishment 4.4: Progress in respect for women and girls

Planned indicators of achievement	*Actual indicators of achievement*
Reduction of incidences of sexual violence	High prevalence of sexual violence against women and girls remained a major concern in several provinces. Military courts prosecuted and sentenced several FARDC members in Kalemie and Bukavu

Expected accomplishment 4.5: Progress in combating HIV/AIDS

Planned indicators of achievement	*Actual indicators of achievement*
Extension of the national HIV/AIDS programme throughout the Democratic Republic of the Congo	Government and non-governmental organization public awareness programmes implemented in outlying areas, particularly in the eastern Democratic Republic of the Congo

Planned outputs	*Completed (number or yes/no)*	*Remarks*
310 joint humanitarian assessment missions carried out with United Nations agencies and non-governmental organizations, particularly in conflict areas and in areas difficult to access	277	Humanitarian assessment missions
	534	Field visits
120 daily reports, 40 weekly reports and 14 special reports issued to provide information and early warning and contribute to contingency planning for humanitarian agencies, non-governmental organizations and concerned United Nations officials on the humanitarian situation	174	Daily reports
	46	Weekly reports
	12	Special reports
		In addition, 24 radio interviews of beneficiaries of assistance and representatives of humanitarian assistance organizations conducted and training sessions on humanitarian principles provided to personnel from humanitarian agencies
1,200 meetings (60 per officer per year) convened in 30 areas with the humanitarian community, donor Governments, the press and local authorities to highlight and respond to access issues, humanitarian needs, including the protection of relief workers and civilians	1 857	Meetings
816 meetings (68 per officer per year) held with United Nations agencies, non-governmental organizations and civil society to identify areas of local conflict where humanitarian assistance could build confidence	440	Meetings
		Meetings held on an as-needed basis owing to focus on emergency situations

Weekly meetings held with UNICEF and international partners to ensure coordination of activities including provision of logistical support	Yes	Meetings held as part of the United Nations country team meetings at the central level and inter-agency meetings at the field level on an as-needed basis
Regular liaison with local child protection mechanisms to monitor and report on violations/protection needs in communities	Yes	Through participation in regular meetings of regional commissions on child protection, sexual violence, children in detention In addition, meetings held with non-governmental organizations and local authorities, community leaders, on human rights incidents under investigation, referral of cases for support, sensitization issues, initiatives related to quick-impact projects and 9 projects financed from the Trust Fund to Support the Peace Process in the Democratic Republic of the Congo
Provided support for truth and reconciliation initiatives for national and local level conflicts	No	Selection of 13 commissioners was overseen. The truth and reconciliation mechanism did not function owing to a lack of political will within the Transitional Government
1 national and 4 local media campaigns conducted and daily support for local bodies for prevention and support of victims of sexual violence provided	1	National media campaign/Mbandaka workshop on the harmonization of legislation on sexual violence in April 2005 for 50 participants from the regions, parliament and civil society and human rights activists
	1	Local campaign on 16 days of activism against violence from 25 November to 10 December 2005 in collaboration with the Réseau action femmes, a non-governmental organization, on the prevention of sexual violence against women
	20	Advocacy meetings (11 meetings held with the media in Kisangani, Kindu and Kinshasa and 9 media-related advocacy meetings with non-governmental organizations and private sector enterprises)
100 advocacy meetings held on HIV/AIDS with responsible national and local officials	22	Advocacy meetings Lower output owing to delays in recruitment of staff
Quick-impact projects implemented in support of rehabilitation of public and community infrastructure, such as schools, hospitals, clean water and bridges	86	Quick-impact projects (25 completed and 61 ongoing as at 30 June 2005) including construction/rehabilitation of health centres, hospitals, schools, markets, bridges and roads as well as agriculture, sanitation, infrastructure/social service, vocational skills training and income-generation projects

Component 5: Support

Expected accomplishment 5.1 Effective and efficient logistical and administrative support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
The percentage of light passenger vehicles availability rate improved from 88 per cent in 2003/04 to 90 per cent of the vehicle establishment as at 30 June 2005	Achieved with the availability rate of light passenger vehicles at 95 per cent
The cost of damage owing to accidents involving United Nations vehicles was reduced from $250,000 on 30 June 2004 with an operated fleet of 1,647 to $200,000 on 30 June 2005 with an operated fleet of 1,954 vehicles	Reduced to $241,450 with an operated fleet of 1,528 vehicles (excluding vehicle damages attributable to hostile action)
Maintain downtime of information technology communications at maximum 1 per cent between military observer teams and sector headquarters	Less than 2 per cent, attributable to power outages and difficulties in accessing remote locations
Lead time between approval of requisitions and issuance of contracts improved from 120 days to a maximum of 90 days for 90 per cent of the procurement cases	Achieved for 79 per cent of procurement cases
Improved direct access to medical facilities, including 7 additional medical facilities, from 11 to 18 locations	Direct access to 4 additional medical facilities, from 11 to 15 locations Contract with 1 medical provider (Kigali, Rwanda) not renewed, 2 level 1 medical facilities (Mbandaka and Kananga) closed In addition, 1 level 3 medical facility established (Goma)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
More than 500 military observers trained on the global positioning system and the geographical information system	463	Military observers
16,474 contingent personnel and observers and 268 civilian police emplaced, rotated and repatriated	13 408	Average strength of contingent personnel and observers for the period
	158	Average strength of civilian police personnel for the period
15,714 troops with adequate contingent-owned and self-sustainment equipment verified, monitored and inspected	12 683	Average troop strength for the period

3,514 civilian contracts administered (1,162 international staff, 1,747 national staff and 605 United Nations Volunteers)	2 489	Civilian contracts administered as at 30 June 2005
	715	Average international staff
	1 137	Average national staff
	425	Average United Nations Volunteers
		Decreased output attributed to lower number of authorized posts (975 international and 1,355 national staff), United Nations Volunteers (491) and higher vacancy rates
78 permanent structures rented in 22 major locations	104	Permanent structures
	22	Locations
		Increased output owing to expansion of the mission
8 solid buildings (non-budgeted contribution) maintained in 5 major locations	25	Solid buildings
	176	Basic structures
	22	Locations
		The planned output under solid buildings referred to the number of sites. The actual output reflects multiple buildings and structures at each site
A logistics base constructed in Entebbe (Uganda)	No	Construction commenced with estimated 5 per cent of the project completed as at 30 June 2005 owing primarily to the delay in completion of the procurement process for the rental of the logistics base site. Project to be completed in 2005/06
689 generators in 16 locations operated and maintained	706	Generators
	16	Locations
		Increased output owing to expansion of the mission
11 water purification and bottling plants operated and maintained in 8 locations	18	Water purification plants
	9	Bottling plants
	8	Locations
		Includes United Nations-owned and contingent-owned plants
50 kilometres of roads repaired and 427 kilometres of roads maintained	572	Kilometres
		Increased output owing to increased use of surface transportation in the eastern part of the country

Aviation/navigational infrastructure at 1 airfield upgraded to meet International Civil Aviation Organizational standards	9	Airfields
		Upgrading of the 8 airfields planned in prior period but completed in 2004/05 owing to delayed delivery of global navigation satellite systems and airfield lighting systems
8 airfields renovated/repaired and 9 maintained	8	Airfields renovated/repaired
	9	Airfields maintained
Managed up to 5 additional temporary/short-term airfields	4	Temporary/short-term airfields
		Decreased output owing to the late completion of the renovation of 1 airfield which became operational in 2005/06
10 level 1, 3 level 2, 1 level 2/3 contracted hospital, 2 level 4 contracted hospital in Pretoria and Nairobi established, maintained and supported, providing service to 19,040 troops, 760 military observers, 182 civilian police and 2,812 civilian staff	8	Level 1
	2	Level 2
	1	Level 2/3
	1	Level 3
	2	Level 4
	12,683	Average troop strength for the period
	725	Average military observer strength for the period
	152	Average civilian police strength for the period
	2,489	Civilians staff as at 30 June 2005
		2 level 1 facilities closed and 1 level 2 not deployed owing to changes in operational requirements
		In addition, 1 level 3 military hospital at Goma and 1 emergency first-aid point at mission headquarters in Kinshasa established
1,661 vehicles maintained and operated in 18 locations	1,528	Vehicles maintained (excluding 29 vehicles pending write-off)
	18	Locations
		Decreased output owing to delays in procurement process
379 heavy special vehicles maintained and operated in 12 locations	339	Heavy and special vehicles
	12	Locations
		Decreased output owing to delayed delivery of vehicles
Carlog system installed on 1,355 vehicles	No	Owing to procurement delays

29 fixed-wing and 48 rotary wing aircraft, including 30 military aircraft, managed and operated for 59,640 flight hours	25	Fixed-wing aircraft
	43	Rotary-wing aircraft, including 28 military aircraft
	31 829	Flight hours
		Lower flight hours owing to the delayed deployment of 14 military helicopters and the non-deployment of 3 fixed-wing and 4 rotary aircraft as well as the early termination of commercial contract for 1 passenger fixed-wing aircraft
1 commercial airfield services contract and 5 memoranda of understanding with troop-contributing countries for provision of airfield services at 4 airfields managed	2	Commercial airfield services contracts
		A second contract for commercial airfield services in Entebbe, Uganda, was entered into in April 2005 to meet the increased requirements in the eastern Democratic Republic of the Congo in connection with the deployment of additional military personnel, as well as for supporting UNMIS and ONUB
	4	Memoranda of understanding with troop-contributing countries
1,500 tons of humanitarian cargo transported aboard MONUC flights on space available basis to assist vulnerable groups	246	Tons of cargo
		Lower output owing to the increased airlift requirements to support Mission operations and the improved availability of commercial flights resulting in non-accommodation of all requests for humanitarian cargo movements
120,000 passengers, 40,000 tons of cargo transported by air	178 911	Passengers
	47 178	Tons of cargo
		Increased output owing to the deployment of additional military and civilian personnel in the eastern part of the country
9 pushers/barges and 9 speedboats rented, managed and operated	6	Pushers/barges
	7	Speedboats
		Lower output owing to decreased requirements for movement of cargo by river owing to shift of activities to the eastern part of the country by river
79 very small aperture terminals (VSAT) systems at 62 different locations installed, maintained and operated	61	VSAT systems
	50	Locations
		12 VSAT systems from several team sites withdrawn and 6 VSAT systems not redeployed to 6 locations owing to prevailing security situation

77 telephone exchanges for 20,166 users installed, maintained and operated	75	Telephone exchanges
		Decreased output owing to delayed delivery of telephone exchanges
	20 903	Users
127 repeaters and transmitters installed, maintained and operated	127	Repeaters and transmitters
75 microwave links installed, maintained and operated	60	Microwave links
		Decreased output owing to delayed delivery of 15 microwave links
1 global system for mobile communications network installed and supported	No	Owing to delayed delivery of equipment
12 radio studios and 3 relays installed, maintained and operated	12	Radio studios
	15	Relays
		The higher number of relays attributable to the strengthening of the network and the increased dissemination of radio programmes on the peace process, voter registration and elections to larger audiences
3,909 desktop computers, 340 servers, 1,136 laptops, 2,294 printers, 56 high-speed scanners and 265 digital senders in 62 different locations supported, maintained and repaired	3 773	Desktop computers
	249	Servers
	883	Laptops
	2 328	Printers
	201	Scanners
	205	Digital senders
	75	Locations
Wide area networks supporting 4,000 users maintained and operated	4 099	Users
More than 9,000 geographical information systems (GIS) maps produced and delivered both in print and electronic format	9 731	GIS maps produced and delivered
180 medical air evacuations undertaken	357	Evacuations
		Higher output owing to increased number of cases requiring medical evacuation

400 investigation reports prepared and 8 security evacuation plans within the Democratic Republic of the Congo maintained and updated	399	Investigation reports
	8	Security evacuation plans
24-hour close protection to senior MONUC staff and visiting high level officials	Yes	
Daily security situation summaries, monthly and weekly mission-wide security risk management assessments, weekly briefings to the Security Management Team and security alerts, as needed	3 120	Security situation summaries
	6	Mission security threat assessments
	15	Risk analysis reports
	4	Quarterly reports
	144	Monthly reports
	624	Weekly reports
Induction security training for all MONUC staff and specific training conducted, as required, for 550 staff	764	Staff, including civilian and police personnel as well as military observers
Security officers trained in unarmed combat, pistol firing, first aid and other security specialist areas	64	Security officers trained
24-hour firefighting capacity in Kinshasa, Kisangani and Bukavu	No	Extensive planning of requirements and preparatory work completed, project to be implemented in 2005/06
Monthly primary fire training/drills for all new MONUC staff	Yes	In addition, fire fighting and fire prevention training provided to staff of United Nations agencies, funds and programmes, and the Mine Action Coordination Centre; 1-hour refresher fire and safety training provided to some 1,300 staff, 625 military observers and 7 special fire prevention and safety training courses provided to all civilian personnel, including one course in Bukavu
Security arrangements implemented for 6 new sites in the Democratic Republic of the Congo and logistics base in Entebbe, Uganda	6	New sites in Uvira, Matadi, Mbuji Mayi, Mahagi, Gbadolite and Beni in the Democratic Republic if the Congo
	1	Logistics base in Entebbe, Uganda
Baggage handling/security check for approximately 10,000 MONUC passengers a month at various airports and 200 investigation cases (traffic and road accidents, theft of property)	14 958	Passengers per month
	7	Airports
	187	Investigations
7 sites for the conduct of elections secured	5	Sites
		Decreased output owing to delays in electoral process

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3) = (1) - (2)*	*(4) = (3) ÷ (1)*
Military and police personnel				
Military observers	41 540.8	41 713.7	(172.9)	(0.4)
Military contingents	332 976.8	329 197.6	3 779.2	1.1
Civilian police	9 302.6	8 852.1	450.5	4.8
Formed police units	—	—	—	—
Subtotal	**383 820.2**	**379 763.4**	**4 056.8**	**1.1**
Civilian personnel				
International staff	115 538.8	106 052.6	9 486.2	8.2
National staff	15 657.2	15 281.8	375.4	2.4
United Nations Volunteers	18 040.2	19 528.1	(1 487.9)	8.2
Subtotal	**149 236.2**	**140 862.5**	**8 373.7**	**5.6**
Operational costs				
General temporary assistance	—	9.0	(9.0)	—
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	51.9	51.6	0.3	0.6
Official travel	4 910.1	6 014.6	(1 104.5)	(22.5)
Facilities and infrastructure	91 804.7	89 812.2	1 992.5	2.2
Ground transportation	33 140.0	29 966.4	3 173.6	9.6
Air transportation	194 901.7	163 037.4	31 864.3	16.3
Naval transportation	3 772.6	3 029.7	742.9	19.7
Communications	47 261.4	44 520.0	2 741.4	5.8
Information technology	13 996.8	13 187.1	809.7	5.8
Medical	7 686.7	9 669.7	(1 983.0)	(25.8)
Special equipment	5 619.0	4 748.8	870.2	15.5
Other supplies, services and equipment	17 564.8	15 212.8	2 352.0	13.4
Quick-impact projects	1 000.0	999.3	0.7	0.1
Subtotal	**421 709.7**	**380 258.6**	**41 451.1**	**9.8**
Gross requirements	**954 766.1**	**900 884.5**	**53 881.6**	**5.6**
Staff assessment income	17 523.3	14 882.7	2 640.6	15.1
Net requirements	**937 242.8**	**886 001.8**	**51 241.0**	**5.5**
Voluntary contributions in kind (budgeted)[a]	3 067.1	3 112.6	(45.5)	(1.5)
Total requirements	**957 833.2**	**903 997.1**	**53 836.1**	**5.6**

[a] Expenditures for 2004/05 represent contributions from Fondation Hirondelle in support of MONUC radio broadcasting services.

B. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	2 464.9
Other miscellaneous income	368.8
Voluntary contributions in cash	
Prior-period adjustments	(1.0)
Savings on or cancellation of prior-period obligations	12 055.2
Total	**14 887.9**

C. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	48 413.0
Subtotal	**48 413.0**
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	4 172.9
Office equipment	3 014.1
Electrical	3 335.5
Minor engineering	2 059.0
Laundry and cleaning	3 194.3
Tentage	2 046.8
Accommodation	1 119.2
Miscellaneous general stores	6 671.0
Unique equipment	
Field defence	1 454.3
Communications	
Communications	11 845.1
Medical services	8 143.7
Special equipment	
Explosive ordnance disposal	948.1
Observation	3 800.7

Category	*Expenditure*
Identification	—
Nuclear, biological and chemical protection	—
Subtotal	**51 804.7**
Total	**100 217.7**

Mission factors	*Percentage*	*Effective date*	*Last review date*
Applicable to Mission area			
Extreme environmental condition factor	1.8	1 January 2004	1 January 2004
Intensified operational condition factor	1.3	1 January 2004	1 January 2004
Hostile action/forced abandonment factor	3.1	1 January 2004	1 January 2004
Applicable to home country			
Incremental transportation factor	0.5-3.5		

D. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	1 940.2
Voluntary contributions in kind (non-budgeted)	—
Total	**1 940.2**

[a] Represents estimated rental value of field/sector headquarters premises and air terminal in Kinshasa.

IV. Analysis of variances[1]

	Variance	
Military observers	($172.9)	(0.4%)

7. The variance of $172,900 under this heading is primarily attributable to the increase in the daily mission subsistence allowance rates for the first 30-day period from $179 to $205 per person per day effective 1 June 2004, offset in part by the delayed deployment of military observers (while the budgeted provisions reflected the application of a 3 per cent turnover factor to the computation of mission subsistence allowance costs, the actual vacancy rate for the reporting period averaged 4.6 per cent) and lower actual average travel costs ($2,592 per person one way, compared with the budgeted $2,750). During the period, an average of 725 military observers were deployed, compared with the planned average of 760.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Military contingents	$3 779.2	1.1%

8. The variance of $3,779,200 under this heading is attributable primarily to the slower than planned deployment of troops (while the budgeted provisions reflected a 3 per cent turnover factor applied to the computation of troop costs in respect of 10,040 contingent personnel, with no turnover factor applied to the additional 5,674 personnel, the actual vacancy rate for the reporting period averaged 5.5 per cent), and the consequential reduced requirements for standard troop costs, as well as lower actual average cost of travel on emplacement, rotation and repatriation ($611 per contingent personnel one way, compared with the budgeted average of $750). The savings were offset in part by actual higher costs of transportation by air of contingent-owned equipment of troops deployed in the eastern Democratic Republic of the Congo, as well as the cost of an airlift from the eastern part of the country to Kinshasa of equipment of one battalion redeployed to the capital of the Democratic Republic of the Congo to reinforce the Western Brigade. During the period, an average of 12,683 military contingent personnel were deployed, compared with the planned average of 13,425.

	Variance	
Civilian police	$450.5	4.8%

9. The variance of $450,500 under this heading is attributable primarily to the slower than planned deployment of civilian police officers (while the budgeted provisions in respect of the previously authorized strength of 182 civilian police officers reflected a 10 per cent delayed deployment factor, with no provisions for the deployment of the additional 86 police officers owing to the prevailing vacancy rates at the time of the preparation of the revised budget, the actual vacancy rate for the reporting period averaged 29.8 per cent), and the resulting decreased travel and clothing allowance costs. The savings were offset in part by an increase in the daily mission subsistence allowance rates for the first 30-day period from $179 to $205 per person per day effective 1 June 2004. During the period, an average of 158 civilian police personnel were deployed, compared with the planned average of 225.

	Variance	
International staff	$9 486.2	8.2%

10. The variance of $9,486,200 under this heading is attributable to the slower than planned recruitment of international staff (while the budgeted provisions reflected the application of a 15 per cent delayed recruitment factor to the computation of staff costs, the actual vacancy rate for the reporting period averaged 26.5 per cent), and the consequential decreased requirements for the mission subsistence allowance, salary costs and staff assessment. The savings were offset in part by increased requirements for common staff costs owing to a higher percentage of international staff holding appointments under the 100 series of Staff Regulations and Rules, compared with the budgeted 10 per cent, as well as the high turnover rate (during the reporting period 157 staff left the Mission) resulting in increased requirements related to the separation and appointment costs.

	Variance	
National staff	$375.4	2.4%

11. The variance of $375,400 under this heading is attributable primarily to the reduced requirements for national staff salaries owing to the slower than planned recruitment of national staff (while the budgeted provisions reflected the application of a 5 per cent delayed recruitment factor to the computation of salary costs, the actual vacancy rate for the reporting period averaged 16 per cent), offset in part by the introduction with effect from 1 May 2004 of a revised national staff salary scale and by increased requirements for common staff costs, as well as higher actual expenditures for hazardous duty station allowance and overtime. While the computation of common staff costs for national staff, inclusive of hazard pay, was based on 35 per cent of the net salary at the G-3, step IV, level of the national salary scale in effect from 1 May 2003, the actual expenditure amounted to approximately 40 per cent of net salaries. The higher overtime expenditure was attributable to payments made for overtime worked in 2003/04. During the reporting period an average of 1,137 national staff, including 10 national officers, were on board, compared with the planned average of 1,354 national staff, including 25 national officers.

	Variance	
United Nations Volunteers	($1 487.9)	(8.2%)

12. The variance of $1,487,900 under this heading is attributable to the high United Nations Volunteers turnover rate (during the period 171 Volunteers left the Mission), resulting in increased requirements related to the separation and deployment costs. During the period an average of 425 United Nations Volunteers were on board, compared with the planned average of 473.

	Variance	
General temporary assistance	($9.0)	-%

13. The variance of $9,000 under this heading is attributable to requirements in respect of six national General Service staff recruited at the end of the financial period and deployed in the eastern part of the country.

	Variance	
Official travel	($1 104.5)	(22.5%)

14. The variance of $1,104,500 under this heading is attributable to increased requirements for official travel and training-related travel. The additional requirements for official travel relate to increased logistical, administrative and substantive support to the sectors and team sites in connection with the mission expansion in the east of the country and support to voter registration, travel in connection with the Security Council mission to the region, the escort of the remains of military and police personnel as well as of personnel requiring medical treatment outside of the mission area. In respect of training-related travel, additional

requirements are attributable to security skills upgrading, including firearms training and close protection in high-risk areas, as well as additional communications and information technology training courses arranged at the United Nations Logistics Base at Brindisi, Italy.

		Variance
Facilities and infrastructure	$1 992.5	2.2%

15. The variance of $1,992,500 under this heading is attributable primarily to the non-acquisition of digital photocopiers, provision for which was made under the office equipment budget line item, owing to delays in the procurement process; reduced self-sustainment requirements for contingent personnel owing to the slower deployment of troops; lower actual expenditures for the rental of premises and maintenance services owing to changes in operational requirements and delays in the finalization of contracts for the rental of office, accommodation and port facilities as well as of a helicopter landing pad in Kinshasa, and lower related requirements for alterations and renovation services. The savings were offset in part by increases in the market price of diesel fuel from the average of $0.58 to $0.75 per litre; the recording in the 2004/05 accounts of charges related to the International Civil Aviation Organization airport upgrading project (funding for which was provided in 2002/03) owing to delayed receipt of invoices; additional requirements for stationery, office supplies and office furniture in anticipation of the recruitment of additional staff in support of the expansion of the Mission and electoral process owing to long delivery times, as well as the acquisition of 12 sets of aviation fuel equipment to support air operations in the east of the country.

		Variance
Ground transportation	$3 173.6	9.6%

16. The variance of $3,173,600 under this heading is primarily attributable to the non-acquisition of specialized fire-fighting vehicles, owing to difficulties encountered with vehicle specifications and absence of a systems contract, delivery from the United Nations Logistics Base of an aircraft main deck loader and in-house modifications to aircraft towing equipment; lower actual expenditures on the rental of vehicles (transportation of repatriated ex-combatants was provided by military contingents), as well as lower liability insurance costs owing to the delayed deployment of contingent-owned vehicles. The savings were offset in part by increases in the market price of diesel fuel from the average of $0.58 to $0.75 per litre.

		Variance
Air transportation	$31 864.3	16.3%

17. The variance of $31,864,300 under this heading is primarily attributable to the delayed deployment of 14 military helicopters, the review of air transportation requirements resulting in the non-deployment of seven aircraft (3 fixed-wing cargo, including 2 under letter-of-assist arrangements, and 4 helicopters) and the early termination of a commercial contract for 1 passenger fixed-wing aircraft, with related lower expenditure on aviation fuel; lower actual expenditure on landing fees

and ground handling; the reduction of the Mission's share of air travel and third-party liability insurance costs owing to the increased number of aircraft deployed to all peacekeeping operations, as well as lower requirements for aircrew subsistence allowance payments as a result of fewer than planned days spent by the aircrews away from main base of operations. The reduced requirements were offset in part by the obligation of funds in connection with the proposed increase from 1 October 2004 of the cost of airfield services which had been under dispute by the Mission. In view of the subsequent settlement of the dispute, the obligated funds have been liquidated and the resulting savings will be reflected in the Mission's financial performance report for 2005/06 as savings on cancellation of prior-period obligations.

	Variance	
Naval transportation	$742.9	19.7%

18. The variance of $742 900 under this heading is attributable to the rental of six pushers and seven speedboats, compared with the budgeted provision for nine pushers and nine speedboats owing to the decreased demand for the transportation of cargo by river following the deployment of military contingents to the eastern part of the country not accessible by river.

	Variance	
Communications	$2 741.4	5.8%

19. The variance of $2,741,400 under this heading is attributable primarily to the reduced share of the Mission's transponder lease costs and lower tariffs levied by providers of local and international communications services, offset in part by the acquisition of additional public information equipment (audio systems, a portable radio station, transmitters, a wireless reportage system, studio equipment, computers, software and accessories) as well as photographic/video equipment to support expansion of public information programmes.

	Variance	
Information technology	$809.7	5.8%

20. The variance of $809,700 under this heading is attributable primarily to the lower unit costs of equipment acquired through systems contracts, delays in the procurement of spare parts and supplies, as well as lower actual expenditures for software licences due to the introduction of more cost-efficient global licensing arrangements. The savings were offset in part by the engagement of additional specialized contractual personnel in connection with the expansion of the mission.

	Variance	
Medical	($1 983.0)	(25.8%)

21. The variance of $1,983,000 under this heading is attributable to the increased self-sustainment requirements owing to expansion of services provided by two level

2 military hospitals to cover additional military personnel and the deployment in January 2005 of a new level 3 military hospital. The additional requirements were offset in part by the lower actual expenditures for medical services owing to delays in invoicing by the level 4 military hospital in Pretoria, as well as lower actual requirements for blood supplies.

	Variance	
Special equipment	$870.2	15.5%

22. The variance of $870,200 under this heading is attributable to the decreased self-sustainment requirements owing to the slower deployment of military contingent personnel and non-acquisition of binoculars and observation equipment due to their availability in stock.

	Variance	
Other supplies, services and equipment	$2 352.0	13.4%

23. The variance of $2,352,000 under this heading is attributable primarily to decreased requirements for the rental of barges for the transportation of cargo by river and across lakes Kivu, Tanganyika and Albert as surface transportation from Bujumbura, Burundi, and Entebbe, Uganda, has proven to be more cost-efficient, lower actual expenditures on mine detection and mine clearance services owing to delays in the deployment by the United Nations Office for Project Services of contractual personnel, as well as reduced requirements for the provision of food to foreign ex-combatants owing to their faster repatriation to countries of origin. The decreased requirements were offset in part by the recording in the mission's accounts of a loss on currency exchange.

V. Actions to be taken by the General Assembly

24. **The actions to be taken by the General Assembly in connection with the financing of MONUC are:**

(a) **To decide that Member States shall waive their respective shares in other income for the period ended 30 June 2005 amounting to $14,887,900, and their respective shares in the amount of $13,011,900 from the unencumbered balance of $53,881,600 for the period ended 30 June 2005, to be applied to meeting the current and future after-service health insurance liabilities of the United Nations;**

(b) **To decide on the treatment of the remaining unencumbered balance of $40,869,700 with respect to the period from 1 July 2004 to 30 June 2005.**